



**PROPOSALS FOR EXPENDITURE OF
LOCAL REVENUE AND CAPITAL BUDGET**

**SURREY COUNTY COUNCIL
LOCAL COMMITTEE (ELMBRIDGE)
14 NOVEMBER 2005**

SUMMARY:

To receive a report setting out details of 8 proposals for expenditure of the local revenue budget.

These 8 proposals are:

1. Mike Bennison wishes to contribute £3,000 towards curtains and curtain rails as part of the refurbishment of the Claygate Youth Club.
2. Tim Oliver wishes to contribute £3,800 towards furniture as part of the refurbishment of the Lower Green Community Centre.
3. Margaret Hicks wishes to invite Members to contribute a total of £4,340 (£485 per member) towards a domestic violence support worker as part of a Family Support Service project.
4. Peter Hickman wishes to contribute £900 towards the reinstatement of a cinder path in Weston Green.
5. Ernest Mallet wishes to contribute £3,000 towards the installation of "Trief" safety kerbing and pedestrian guardrailing on the northern side of Walton Road public footway, between St Mary's Church and New Road.
6. Dorothy Mitchell wishes to contribute £2,000 towards Christmas lights in Cobham Town Centre.
7. Dorothy Mitchell wishes to contribute £2,500 towards a summer play scheme run by the Oasis Childcare Centre.
8. Dorothy Mitchell wishes to contribute £2,500 towards Cobham in Bloom.

The proposal for expenditure of the local capital budget is

FINANCIAL IMPLICATIONS:

	Revenue	Capital
Local Budget 2005/06	£103,500.00	£35,000.00
Unallocated amount carried over from 2004/05	£17,180.27	£17,500.00
Expenditure committed to date	£5,726.98	£23,500.00
Current proposals	£22,040.00	£0.00
Remaining Balance	£92,913.29	£29,000.00

RECOMMENDATION:

It is recommended that the Local Committee consider these requests.

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Partnership Officer

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Local Revenue Budget

A. Claygate Village Youth Club refurbishment and improvement

1. Name of member:

Mike Bennison

2. Organisation responsible for carrying out the project:

The Claygate Village Youth Club Association

3. Description of project:

Work has just been completed to bring the premises up to Disability Discrimination Act standards. The coffee bar has been renewed, redecorated and recurtained. Five computers have been installed in the coffee bar for youth club use. The Main Hall has been completely redecorated. New curtains and curtain rails are to be provided in the Main Hall and games room.

4. What need will this project address? Has anyone been consulted?

The existing curtains and curtain rail which are worn out will be replaced completing the refurbishment of the building, enabling it to run effectively. The Management Committee of the Youth Club has been consulted.

5. Geographical area covered:

The Claygate Youth Club provides facilities for young people from the whole of the Claygate area.

6. Who will benefit?

Large numbers of young people between the ages of 12 and 18, together with other ancillary users of the Hall which help to fund its operation as a youth club.

7. Start and completion dates:

The project will be started as soon as finance is available and should be completed within two months.

8. Financial details of the proposal:

(i) What is the cost of the project?

The cost of the project so far amounts to nearly £30,000. The outstanding work to replace the curtain rails and curtaining amounts to £3,000.

(ii) How much of the total cost this financial year would you like from the Committee?

The sum of £3,000

(iii) Where is the rest coming from?

The money spent so far has come from Claygate Village Youth Club Association's own resources, the Claygate Parish Council, the Surrey Youth Service and the Claygate Flower Show.

- (iv) **Does the project involve ongoing costs such as salaries, maintenance or repair?**

No

- (v) **When is the Local Committee's money needed?**

As soon as possible.

B. Lower Green Community Centre Refurbishment

1. Name of member:

Tim Oliver

2. Organisation responsible for carrying out the project:

Elmbridge Borough Council is responsible for tendering and supervising the refurbishment works which commenced on 17 October and is due for completion mid January 2006. EBC would purchase the furniture on behalf of the Lower Green Sport and Social Association, who have recently taken out a new 20 year lease on the Council-owned building.

3. Description of project:

New stackable chairs and tables to be provided for community lounge to offer flexibility of use to the room. Also provision of bar tables and chairs to the main club room to make the facility more welcoming and attractive. All furniture is replacing old furniture which had been acquired second hand a number of years ago.

Overall refurbishment will address essential health and safety requirements and ensure that the centre complies with DDA legislation. A new main entrance and changing/shower accommodation will be provided together with disabled access throughout. The facility will also be provided with a new roof.

4. What need will this project address? Has anyone been consulted?

The centre is located in a very isolated area of deprivation within the Borough in which there is limited public transport and very few facilities for the local community. The centre will aim to provide a focus for the community and particularly young people, who complain that there is nothing for them to do in the area. The centre will aim to attract all age groups from within the local community and activities such as football, playgroups, Council holiday activity scheme, youth projects run by SCC, activities for older people, exercise classes etc. The centre will aim to become the focus for the community.

New furniture for the centre will aim to make it attractive to all groups and prospective hirers.

The Council has consulted with the Lower Green Sport and Social Association, the Lower Green Residents Group and has held 2 public meetings in which letters of invite were sent to every household in Lower Green. This consultation process took place between May and July 2005. The consultation ensured that residents were aware that there were limited funds

available and that the majority of the funding would have to go on essential repairs and works to comply with government legislation. However the consultation also provided them with the opportunity to decide what could be provided for the building with the remaining sums of money.

5. Geographical area covered:

Lower Green is located to the northern boundary of the Esher ward within Elmbridge.

6. Who will benefit?

The residents of Lower Green will be the main beneficiaries and particularly young people living within the immediate area. However, the centre will be promoted for hire to the wider community in Elmbridge as a means of ensuring that the centre operates as a viable concern.

7. Start and completion dates:

The project commenced on 17 October 2005 and is due for completion mid January 2006. It is accepted that the centre may have to continue using its old furniture should the decision on this application be made after the completion date.

8. Financial details of the proposal:

(i) What is the cost of the project?

The total cost of the project is £153k.

This application is for community room furniture and bar furniture which will cost £3,800. This will provide 25 stackable beech framed cushioned chairs and 8 stackable tables for the community room. It will also provide 4 bar tables and 16 cushioned bar chairs.

(ii) How much of the total cost this financial year would you like from the Committee?

The sum of £3,800

(iii) Where is the rest coming from?

The Council has agreed to use Section 106 monies (totaling £153k) from 2 housing developments in Lower Green. In addition an application is being submitted to Surrey Community Building Grants Scheme and Awards for All for £10k to fund a link from the building to a public sewer (centre currently relies on a cesspool). In addition the Association will be looking to contribute in kind to the scheme by supplying materials and labour to paint the outside of the refurbished centre.

(iv) Does the project involve ongoing costs such as salaries, maintenance or repair?

All running costs will be met from income from community lets and bar sales.

(vi) When is the Local Committee's money needed?

Preferably early January to coincide with the reopening of the refurbished centre.

C. Family Support Proposal – Ashford Family Centre

1. Name of member:

Margaret Hicks

2. Organisation responsible for carrying out the project:

Ashford Family Centre

3. Description of project:

The Manager at Ashford Family Centre is setting up a Family Support Service project with the aim of preventing children between 0 –11 years from becoming accommodated by SCC. The service is expected to deal with children on fixed term exclusion; children experiencing poor parenting; children showing challenging behaviour; children isolated as a result of alcohol and drug issues, domestic violence and mental health; and teenage parents. Referrals will come from the Assessment Team, Family Centres, Children's team and Children with Disabilities Team. This is a pilot project and the areas for the pilot will be the Boroughs of Spelthorne, Epsom and Ewell and Elmbridge. The service will offer an intensive 6 – 8 week programme for both adults and children in a family and is specifically set up to respond quickly. The Project is multi agency with input from SCC services, Community and Mental Health Services, Connexions and the health service. The total cost is £131,000 funded from various sources. The Local Committees for Spelthorne, Epsom and Ewell and Elmbridge are being asked to contribute to the 0.5fte domestic violence support worker element of the project which will be £13,000 which if shared by the three Local Committees would be £4340 each.

4. Geographical area covered:

North Surrey: Elmbridge, Epsom & Ewell and Spelthorne

5. Financial details of the proposal:

(i) What is the cost of the project?

The total cost of the project is £131k.

The Local Committees for Spelthorne, Epsom and Ewell and Elmbridge are being asked to contribute to the 0.5fte domestic violence support worker element of the project which will be £13,000 which if shared by the three Local Committees would be £4,340 each.

(ii) How much of the total cost this financial year would you like from the Committee?

The sum of £4,340 (which would amount to £485 per Member)

D. Reinstatement of Cinder Path

1. Name of member:

Peter Hickman

2. Organisation responsible for carrying out the project:

Contractors employed by Elmbridge Borough Council.

3. Description of project:

Reinstatement of cinder path which runs in front of Jubilee Villas and emerges at car park alongside Marney's Pond. 1.2m width path to be 6 inches deep and have a wooden edge. Path to be excavated and filled with road planings and compressed into a solid surface.

4. What need will this project address? Has anyone been consulted?

Reinstatement of original cinder path in Conservation area. The original request was from a resident of Jubilee Villas. Advice has since been received from the Conservation Office and Leisure Division. All Jubilee Villas residents are in the process of being consulted.

5. Geographical area covered:

Conservation Area of Weston Green.

6. Who will benefit?

Pedestrians walking to and from Marney's Pond and church. Residents will also gain better access to their properties.

7. Start and completion dates:

As soon as possible.

8. Financial details of the proposal:

(i) What is the cost of the project?

£3,400

(ii) How much of the total cost this financial year would you like from the Committee?

The sum of £900

(iii) Where is the rest coming from?

Elmbridge Borough Council has already promised £2,500

(iv) Does the project involve ongoing costs such as salaries, maintenance or repair?

No

(vii) When is the Local Committee's money needed?

As soon as possible.

E. Improvement To The Public Footway On the Northern Side Of Walton Road, West Molesey

1. Name of member:

Ernest Mallet

2. Description of project:

To improve the safety of the existing public footway on the northern side of Walton Road, between St Mary's Church and New Road. The work would include the installation of "Trief" safety kerbing and pedestrian guardrailing.

3. What need will this project address? Has anyone been consulted?

There has for some years been a problem with vehicles leaving the carriageway and crossing the existing public footway causing damage and putting vulnerable road users at risk. Although there has been no specific personal injury accidents at this location there is certainly a heightened risk to pedestrians in the area. The proposal will use safety kerbing and pedestrian guardrailing to protect and control the flow of pedestrians in the area.

This location was raised as an Elmbridge LTS site at the Accident Working Group Meeting in September 2005. Surrey Police are in support of the proposal. Discussions have taken place with a local resident who has been affected by having vehicles repeatedly damage her property.

4. Financial details of the proposal:

(i) What is the cost of the project?

The total cost of the scheme is estimated at £13,000. The contribution from Mr Mallet will be £3000.

(ii) How much of the total cost this financial year would you like from the Committee?

The sum of £3,000

(iii) Where is the rest coming from?

The balance of the funding will come from the SCC Centrally held budget for Accident Working Group Schemes (£5000) and from this Committee's Local Allocation for Traffic Schemes (£5000) approved at the July Meeting of the Local Committee.

(iv) When is the Local Committee's money needed?

January 2006.

F. Christmas Lights – Cobham Town Centre

1. Name of member:

Dorothy Mitchess

- 2. Organisation responsible for carrying out the project:**
The Cobham Chamber of Commerce
 - 3. Description of project:**
£9,000 is to be spent on some replacements and a contract for installation and seasonal maintenance.
 - 4. What need will this project address? Has anyone been consulted?**
Replacement (part) and maintenance contract for existing display. Cobham Chamber of Commerce Chairman Mr David Joseph was consulted.
 - 5. Geographical area covered:**
Cobham High Street, part of Anyards Road, Oakdene Parade and Hollyhedge Road.
 - 6. Who will benefit?**
All residents and shoppers.
 - 7. Start and completion dates:**
Third week of November to mid January.
 - 8. Financial details of the proposal:**
 - (i) What is the cost of the project?**
£9,000
 - (ii) How much of the total cost this financial year would you like from the Committee?**
The sum of £2,000
 - (iii) Where is the rest coming from?**
Cobham Chamber of Commerce and local businesses.
 - (iv) Does the project involve ongoing costs such as salaries, maintenance or repair?**
Through the contract.
 - (viii) When is the Local Committee's money needed?**
As soon as possible.
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G. Oasis Childcare Centre Ltd

- 1. Name of member:**
Dorothy Mitchell
- 2. Organisation responsible for carrying out the project:**
Trustees and Director of Centre
- 3. Description of project:**
Summer play scheme.

4. What need will this project address? Has anyone been consulted?

Also keeps centre open in summer. Provides a scheme to take children from problem families on trips during the summer and to give parents (where stress can lead to abuse) a break. This charity was set up by SCC and I am in close contact with the Director.

5. Geographical area covered:

Cobham/Elmbridge

6. Who will benefit?

Primarily the children.

7. Start and completion dates:

Summer school holidays.

8. Financial details of the proposal:

(i) What is the cost of the project?

£3,000.

(ii) How much of the total cost this financial year would you like from the Committee?

The sum of £2,500

(iii) Where is the rest coming from?

Money is raised locally to run the centre. A charity ball raises £35 - £40,000.

(iv) Does the project involve ongoing costs such as salaries, maintenance or repair?

No

(ix) When is the Local Committee's money needed?

Within the Committee period.

H. Cobham in Bloom/Entry to South East in Bloom

1. Name of member:

Dorothy Mitchell

2. Organisation responsible for carrying out the project:

Cobham in Bloom working group.

3. Description of project:

Last year Cobham won a silver gilt in South East in Bloom. Next year hopefully gold which would enable Cobham (if they wished) to enter Britain in Bloom. This money is for planting, printing and planters.

4. What need will this project address? Has anyone been consulted?

The Chairman of the Committee and working group, Mrs S. Kilpatrick has been consulted.

5. Geographical area covered:

Cobham

6. Who will benefit?

Everyone. This brings people in to look and shop. A decrease in vandalism has been noticed. More environmental awareness, since this includes projects on water conservation and waste management.

7. Start and completion dates:

From now until the end of summer.

8. Financial details of the proposal:

(i) What is the cost of the project?

Probably £5,500 but sponsorship of beds and tubs is offered by local companies.

(ii) How much of the total cost this financial year would you like from the Committee?

The sum of £2,500

(iii) Where is the rest coming from?

The mayor has promised some from his fund as has Residents' Association and usually Chamber of Commerce and some tin rattling.

(iv) Does the project involve ongoing costs such as salaries, maintenance or repair?

No

(x) When is the Local Committee's money needed?

As soon as possible.
